

To amend 1.8 [a]	replace	£862,151,369	with	£860,411,369
To amend 1.8 [b]	replace	£722,674,088	with	£720,934,088
To amend 1.8 [c]	replace	£139,477,281	with	£139,477,281

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The Labour Group Budget Proposals for 2013/14		2013/14		
		£		
PART 1 - REVENUE			Chief Finance Officers Comments	
Variations in Expenditure				
Revenue Savings				
Reduce consultants spend by 15% on website & IT, project management, projects Commercial Services, Strategy, Regeneration and One Barnet		(562,500)	<div style="border: 1px solid black; padding: 5px;"> The reduction in consultancy spend will have an impact on the Council's ability to deliver projects to time and to budget There is a service delivery risk associated with reducing agency cover for the first 6 weeks of staff absence which will impact on the quality and quantum of services delivered </div>	
Reduce agency cover for the first 6 weeks of staff absence		(1,240,110)		
Scrap Barnet First		(75,000)		
Streamline Scrutiny		(30,666)		
Reduce Cabinet to 7		(52,365)		
Reciprocal reduction in Shadow Cabinet to 7		(7,104)		
Delete SRA for Chair of Constitution Committee		(8,852)		
Delete SRA for Pension Fund Committee Members		(20,069)		
Delete Cabinet Advisory Post		(62,930)		
Delete Media Manager Post		(46,000)		
Delete Communications Post		(41,000)		
Delete Civic Events Officer Post		(24,000)		
Delete Enforcements & Operations Manager Post		(62,070)		
Delete refreshments for councillors at Full Council meetings		(4,000)		
Delete Members Training Budget		(44,730)		
Delete one Executive Assistant for the Directors Group		(38,000)		
Revenue Developments				
Revenue costs to replace parking meters		539,396		
Revenue costs to fund Library - community proposal for alternative service and provision for a professional Librarian		40,000		
One Off				
Investment in potholes and pavements		750,000		
Investment in pedestrian safety & Barnet Walksafe Schemes		750,000		
Save our High Streets (town centre economic development project)		50,000		
Welfare advice outreach project		50,000		
Funded from Service Development Reserve		(1,600,000)		
			(1,740,000)	
Variations in Income				
Ongoing				
Scrap councillors free parking permits		(10,000)		
Reverse parking charges		1,750,000		
			1,740,000	
Variation in net service expenditure			0	
Variation to revenue budget recommended by Cabinet		0	0	

PART 2 - CAPITAL PROGRAMME

Variation in Capital Programme

Introduce cash, credit card and smart card parking meters funded from revenue above and reserves	2,580,000	
Revenue to Fund Capital - from Service Development Reserve	(2,580,000)	
Investment to build more affordable homes for rent	2,000,000	
Funded from New Homes Bonus	(2,000,000)	
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Notes:

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